

State of Alaska FY2010 Governor's Operating Budget

Department of Corrections Statewide Probation and Parole Component Budget Summary

Component: Statewide Probation and Parole

Contribution to Department's Mission

Supervise offenders residing in communities in Alaska.

Core Services

- Offender Supervision
- Offender Habilitation

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$13,409,100

Personnel:

Full time	141
Part time	2
Total	143

Key Component Challenges

Recruit, hire and retain a work force of trained probation officers and supervisors.

Allocate resources to the offices and areas in the most need, sometimes at the expense of other offices.

Establishing and identify offenders currently incarcerated that will need additional assistance from the probation officer upon release.

Significant Changes in Results to be Delivered in FY2010

No changes in results delivered.

Major Component Accomplishments in 2008

Developed a Standard Operating Procedure for the supervision of sex offenders in the community.

A weeklong training was held in Anchorage with trainers from outside the State of Alaska presenting information on motivational interviewing; the risk needs assessment and the Interstate Compact for the supervision of adult offenders.

Legal training was provided to the probation officers for the first time in approximately 10 years.

Continued to recruit and fill vacant positions, primarily in Anchorage and Palmer.

Expanded the use of Sex Offender polygraph testing to Juneau.

Victim Notification system enrolled 3,069 victims during calendar year 2007. This is an increase from calendar year 2006 which had 2,175 victims enrolled.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information
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**Statewide Probation and Parole
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,275.0	10,786.7	11,096.7
72000 Travel	227.2	247.3	247.3
73000 Services	1,988.1	1,821.4	1,821.4
74000 Commodities	359.1	243.7	243.7
75000 Capital Outlay	10.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,860.3	13,099.1	13,409.1
Funding Sources:			
1004 General Fund Receipts	11,859.8	13,099.1	13,409.1
1007 Inter-Agency Receipts	0.5	0.0	0.0
Funding Totals	11,860.3	13,099.1	13,409.1

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	13,099.1	0.0	0.0	13,099.1
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	310.0	0.0	0.0	310.0
FY2010 Governor	13,409.1	0.0	0.0	13,409.1

**Statewide Probation and Parole
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	141	141	Annual Salaries	7,217,471
Part-time	2	2	COLA	295,802
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	4,240,130
			<i>Less 5.59% Vacancy Factor</i>	<i>(656,703)</i>
			Lump Sum Premium Pay	0
Totals	143	143	Total Personal Services	11,096,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	1	0	1	2
Administrative Clerk II	3	0	0	0	3
Administrative Clerk III	2	1	0	2	5
Adult Probation Off I	11	4	0	5	20
Adult Probation Off II	32	8	3	17	60
Adult Probation Off III	8	2	1	11	22
Adult Probation Off IV	1	0	0	0	1
Adult Probation Off V	1	0	1	0	2
College Intern IV	2	0	0	0	2
Criminal Justice Technician I	5	1	1	6	13
Criminal Justice Technician II	5	2	0	6	13
Totals	70	19	6	48	143